

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

John Glenn School Corporation (7150)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$112,076	n/a	n/a	n/a
	11100 Regular Programs; Elementary	\$2,384,773	\$2,718,118	\$2,732,004	\$3,059,642	28%	13%	12%
	11200 Regular Programs; Middle/Junior High	\$715,593	\$787,396	\$837,227	\$935,049	31%	19%	12%
	11300 Regular Programs; High School	\$1,372,433	\$1,560,151	\$1,622,598	\$1,862,235	36%	19%	15%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$21,186	\$0	\$0	n/a	-100%	n/a
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$1,619	\$38,423	\$44,372	n/a	> 500%	15%
	12100 2007 Account Code - Gifted and Talented	\$30,040	\$18,867	\$23,645	\$23,937	-20%	27%	1%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$32,211	n/a	n/a	n/a
	12710 Equal Opportunity At Risk	\$87,412	\$42,539	\$41,235	\$26,825	-69%	-37%	-35%
	12900 Other Special Programs	\$44,773	\$59,934	\$64,504	\$79,748	78%	33%	24%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$660	\$0	\$0	\$0	-100%	n/a	n/a
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$990	\$0	\$0	\$0	-100%	n/a	n/a
	14100 Summer School Programs; Elementary	\$54,055	\$35,369	\$47,999	\$53,595	-1%	52%	12%
	14200 Summer School Programs; Middle/Junior High School	\$8,083	\$6,511	\$11,741	\$10,583	31%	63%	-10%
	14300 Summer School Programs; High School	\$21,360	\$46,969	\$55,112	\$59,763	180%	27%	8%
	16100 Remediation Testing	\$32,163	\$51,973	\$18,491	\$34,581	8%	-33%	87%
	16200 Preventive Remediation	\$2,895	\$7,861	\$9,460	\$11,765	306%	50%	24%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$10,216	\$20,663	\$13,590	\$3,010	-71%	-85%	-78%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$7,200	\$79,824	\$82,021	\$72,403	> 500%	-9%	-12%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$400,905	\$780,740	\$828,236	\$879,683	119%	13%	6%
	22220 Library/Media Services; School Library	\$254,343	\$198,614	\$211,233	\$246,396	-3%	24%	17%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$62,824	\$944	\$893	\$738	-99%	-22%	-17%
	24100 Office of The Principal	\$489,437	\$573,948	\$594,717	\$705,856	44%	23%	19%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$0	\$736	\$1,800	n/a	n/a	144%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$75,061	\$0	\$0	\$0	-100%	n/a	n/a
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$39,602	\$158,884	\$179,480	\$148,462	275%	-7%	-17%
	26497 2007 Account Code - Teachers Retirement Fund	\$192,895	\$264,286	\$276,641	\$221,027	15%	-16%	-20%
Student Academic Achievement Total		\$6,287,711	\$7,436,394	\$7,689,984	\$8,625,755	37%	16%	12%
Student Instructional Support								
	21210 Guidance Services; Service Area Direction	\$188,047	\$206,280	\$217,475	\$276,175	47%	34%	27%
	21320 Health Services; Medical Services	\$0	\$600	\$30	\$443	n/a	-26%	> 500%
	21340 Health Services; Nurse Services	\$36,630	\$57,088	\$50,439	\$62,818	71%	10%	25%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$19,079	\$6,632	\$3,014	n/a	-84%	-55%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$45,282	n/a	n/a	n/a
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$99,649	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$14,229	\$17,323	\$17,153	\$17,457	23%	1%	2%
	23120 Board of Education; Service Area Assistants	\$32,108	\$42,236	\$42,916	\$56,115	75%	33%	31%
	23210 Executive Administration; Office of The Superintendent	\$189,810	\$210,303	\$207,993	\$243,956	29%	16%	17%
	23220 Executive Administration; Community Relations	\$16,873	\$6,807	\$7,953	\$11,862	-30%	74%	49%
	25750 Personnel Services; Health Services	\$1,790	\$7,886	\$3,617	\$49,707	> 500%	> 500%	> 500%
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$0	\$8,259	n/a	n/a	n/a
	26700 2007 Account Code - Technology Coordinator	\$13,813	\$65,437	\$66,359	\$33,326	141%	-49%	-50%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$120,751	\$146,283	\$89,891	n/a	-26%	-39%
Student Instructional Support Total		\$493,300	\$753,790	\$766,850	\$997,954	102%	32%	30%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$53,061	\$9,822	\$8,097	\$5,960	-89%	-39%	-26%
	23160 Board of Education; Promotion Expenses	\$3,424	\$2,194	\$3,635	\$2,108	-38%	-4%	-42%
	25160 Fiscal Services; Financial Accounting	\$997	\$1,503	\$1,442	\$1,442	45%	-4%	0%
	25191 Other Fiscal Services; Refund of Revenue	\$3,329	\$0	\$2,331	\$11,383	242%	n/a	388%
	25192 Other Fiscal Services; Petty Cash	\$54	\$15	\$0	\$0	-100%	-100%	n/a
	25940 Settlements	\$56,164	\$0	\$0	\$0	-100%	n/a	n/a
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$0	\$0	\$40,390	n/a	n/a	n/a
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$734,543	\$1,120,592	\$1,137,687	\$1,219,666	66%	9%	7%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$39,456	\$0	\$0	\$0	-100%	n/a	n/a

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	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0	\$83,628	\$111,753	\$89,630	n/a	7%	-20%
	26700 Operation and Maintenance of Plant Services; Insurance	\$55,174	\$115,022	\$112,177	\$83,580	51%	-27%	-25%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$30,277	\$0	\$0	\$0	-100%	n/a	n/a
	27100 Student Transportation; Vehicle Operation	\$217,937	\$299,424	\$295,729	\$341,142	57%	14%	15%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$121,427	\$180,320	\$177,492	\$214,697	77%	19%	21%
	27400 Student Transportation; Purchase of School Buses	\$0	\$255,188	\$1,500	\$272,344	n/a	7%	> 500%
	27500 Student Transportation; Insurance on Buses	\$8,938	\$13,560	\$13,031	\$9,820	10%	-28%	-25%
	27700 Student Transportation; Contracted Transportation Services	\$18,083	\$24,586	\$25,815	\$25,951	44%	6%	1%
	27900 Student Transportation; Other Student Transportation Services	\$2,743	\$400	\$3,589	\$2,657	-3%	> 500%	-26%
	31200 Food Services Operations; Food Preparation and Dispensing	\$386,582	\$533,882	\$601,884	\$639,283	65%	20%	6%
	31400 Food Services Operations; Food Purchases	\$13,798	\$0	\$0	\$0	-100%	n/a	n/a
	33200 Community Recreation	\$7,058	\$9,715	\$11,995	\$14,637	107%	51%	22%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$35,162	\$40,741	\$57,319	n/a	63%	41%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$12,474	\$49,267	\$85,636	n/a	> 500%	74%
	60700 Debt Services; Nonprogramed Charges; Scholarships	\$0	\$0	\$0	\$2,500	n/a	n/a	n/a
Overhead and Operational Total		\$1,753,046	\$2,697,486	\$2,598,164	\$3,120,145	78%	16%	20%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$63,003	\$0	\$0	\$0	-100%	n/a	n/a
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$10,000	\$0	\$0	\$0	-100%	n/a	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$28,780	\$6,643	\$15,272	\$28,963	1%	336%	90%
	45100 Building Acquisition, Construction and Improvements	\$0	\$4,042,279	\$829,743	\$962,040	n/a	-76%	16%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$3,360	\$0	n/a	n/a	-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$604,402	\$356,237	\$373,626	\$425,059	-30%	19%	14%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$73,744	\$50,000	\$50,000	n/a	-32%	0%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$33,437	\$65,739	\$63,808	n/a	91%	-3%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$809,916	\$1,553,000	\$795,000	\$880,000	9%	-43%	11%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$386,500	\$993,000	\$882,000	n/a	128%	-11%
	54200 2007 Account Code - Common School Fund	\$80,191	\$32,321	\$31,786	\$15,778	-80%	-51%	-50%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$15,319	n/a	n/a	n/a
	54250 Common School Fund; Interest	\$0	\$0	\$0	\$383	n/a	n/a	n/a
Nonoperational Total		\$1,596,292	\$6,484,162	\$3,157,526	\$3,323,350	108%	-49%	5%
prorated								
	26491 2007 Account Code - PERF	\$100,877	\$118,021	\$123,270	\$85,639	-15%	-27%	-31%
	26492 2007 Account Code - Social Security	\$469,955	\$549,413	\$563,214	\$284,579	-39%	-48%	-49%
	26494 2007 Account Code - Group Insurance	\$425,905	\$949,701	\$1,031,736	\$536,048	26%	-44%	-48%
	26496 2007 Account Code - Unemployment Compensation	\$67	\$7,021	\$1,268	\$0	-100%	-100%	-100%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$92,807	\$77,717	\$15,877	n/a	-83%	-80%
prorated Total		\$996,805	\$1,716,963	\$1,797,204	\$922,142	-7%	-46%	-49%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$7,100,902	\$8,838,663	\$9,158,281	\$9,378,379	32%	6%	2%	63.8%	46.3%	57.2%	55.2%
Student Instructional Support	\$557,217	\$867,114	\$885,421	\$1,058,836	90%	22%	20%	5.0%	4.5%	5.5%	6.2%
Overhead and Operational	\$1,872,743	\$2,898,856	\$2,808,500	\$3,228,780	72%	11%	15%	16.8%	15.2%	17.5%	19.0%
Nonoperational	\$1,596,292	\$6,484,162	\$3,157,526	\$3,323,350	108%	-49%	5%	14.3%	34.0%	19.7%	19.6%
Grand Total	\$11,127,154	\$19,088,794	\$16,009,727	\$16,989,345	53%	-11%	6%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	68.8%	50.8%	62.7%	61.4%